

# Fiscal Year 2009 Operating Budget

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## Department of Military and Veterans Affairs



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## Column Definitions

**08 CC (FY08 Conference Committee)** - The FY08 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**08MgtPln (FY08 Management Plan)** - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**08SupRPL (08 RPLs + Supplementals)** - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Adj Base (FY09 Adjusted Base)** - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj)** - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

**House (FY09 House)** - The version of the FY09 operating bill adopted by the House of Representatives.

**Senate (FY09 Senate)** - The version of the FY09 operating bill adopted by the Senate.

**ConfComm (FY09 Conference Committee)** - FY09 Conference Committee.

**Enacted (FY09 Enacted)** - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills (FY09 Bills)** - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Op inCap (Operating Items in Cap Budget)** - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

**09Budget (FY09 Final Op Budget)** - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

## Department of Military and Veterans Affairs

The mission of the Department of Military and Veterans Affairs (DMVA) is to provide military forces to accomplish military missions in the state or around the world; provide homeland security and defense; emergency response; veterans' services; and youth military training and education. The department accomplishes this mission by providing:

- emergency management;
- homeland security;
- Alaska National Guard command;
- training/education of juveniles through the STARBASE and ChalleNGe programs;
- veterans' assistance and rural Alaska Elder programs; and
- support to other state and federal agencies in suppressing the use of illegal drugs.

### SUMMARY

The FY2009 general fund operating budget is \$1 million below the agency's FY2008 Management Plan, and is \$1.7 million below the proposed Governor's amended FY2009 request. A summary of legislative action follows:

1. **Alaska National Guard Retirement Benefits.** Due to actuarial estimates, the governor requested an increment for \$735.9 GF for increased retirement benefit contributions. This 42.4% increase over FY08 (from \$1,737.4 in FY08 to \$2,473.3 in FY09) is due to lower-than-expected turnover among non-vested active participants. The legislature moved the increase (\$735.9) plus the portion of National Guard Naval Militia system contributions attributable to unfunded liability (\$986.6) to Direct Appropriations to Retirement under Special Appropriations. The reduction of \$986.6 left DMVA with only the normal cost of \$750.8 in their agency budget.
2. **Alaska Military Youth Academy Formula: \$534.9 I/A.** The Alaska Military Youth Academy (AMYA) ChalleNGe program is a military-style secondary education/training program for at-risk youth. The program is funded by a formula set in statute (AS 14.30.740). General funds appropriated to the Department of Education and Early Development are transferred to AMYA.  
  
In FY09, the AMYA formula generated \$373.1 more than the amount of funding received in FY08. The legislature fully funded the increment for FY09.  
  
In addition, formula changes recommended by the Education Task Force and adopted by the legislature increased AMYA funding by \$161.8. This general fund appropriation (Ch.9, SLA 08, HB 273) was to the Foundation Program in DE&ED and will be transferred to AMYA.
3. **Homeland Security and Emergency Management: \$440.1 Federal Rcpts.** The legislature funded two initiatives as a direct result of increased federal funding in the FFY 2007 Emergency Management Performance Grant Supplemental. Homeland Security will develop a Statewide Disaster Debris Management Plan that will provide the framework and guidance for Alaska's urban communities for future disasters and develop supplemental plans or annexes to the State Emergency Response Plan to address deficiencies identified as a result of lessons learned from Hurricane Katrina.
4. **Veterans' Services: \$30.0 GF.** The legislature added \$30.0 in grant funding for Veterans Outreach Programs.

### ORGANIZATIONAL CHANGES

There were no significant changes.

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## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
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**Agency: Department of Military and Veterans Affairs**

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Military and Veteran's Affairs														
1	Office of the Commissioner	3,301.7	112.8	3,410.1	4,015.2	4,015.2	4,015.2	0.0	0.0	4,015.2	713.5	21.6 %	0.0	
2	Homeland Security & Emer Mgt	6,005.8	132.3	6,143.6	6,672.6	6,672.6	6,672.6	0.0	0.0	6,672.6	666.8	11.1 %	0.0	
3	Local Emerg Planning Committee	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
4	National Guard Military Hdqtrs	811.1	22.4	817.5	847.8	847.8	847.8	0.0	0.0	847.8	36.7	4.5 %	0.0	
5	Army Guard Facilities Maint.	11,815.4	81.3	11,618.1	11,667.6	11,653.1	11,653.1	0.0	14.5	11,667.6	-147.8	-1.3 %	0.0	
6	Air Guard Facilities Maint.	6,590.1	46.6	6,581.3	6,598.4	6,581.3	6,581.3	0.0	17.1	6,598.4	8.3	0.1 %	0.0	
7	Alaska Military Youth Academy	9,732.7	227.0	10,045.1	10,526.1	10,519.5	10,519.5	0.0	6.6	10,526.1	793.4	8.2 %	0.0	
8	Veterans' Services	940.0	7.5	945.1	953.1	983.1	983.1	0.0	0.0	983.1	43.1	4.6 %	30.0	3.1 %
9	AK Emergency Communications	998.7	40.5	1,056.4	2,293.0	2,292.2	2,292.2	0.0	0.8	2,293.0	1,294.3	129.6 %	0.0	
10	State Active Duty	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	
	Appropriation Total	40,820.5	670.4	41,242.2	44,198.8	44,189.8	44,189.8	0.0	39.0	44,228.8	3,408.3	8.3 %	30.0	0.1 %
Alaska National Guard Benefits														
11	Educational Benefits	408.5	0.0	408.5	408.5	408.5	408.5	0.0	0.0	408.5	0.0		0.0	
12	Retirement Benefits	1,737.4	0.0	1,737.4	2,473.3	750.8	750.8	0.0	0.0	750.8	-986.6	-56.8 %	-1,722.5	-69.6 %
	Appropriation Total	2,145.9	0.0	2,145.9	2,881.8	1,159.3	1,159.3	0.0	0.0	1,159.3	-986.6	-46.0 %	-1,722.5	-59.8 %
	Agency Total	42,966.4	670.4	43,388.1	47,080.6	45,349.1	45,349.1	0.0	39.0	45,388.1	2,421.7	5.6 %	-1,692.5	-3.6 %
Funding Summary														
	General Funds (GF)	12,324.5	242.2	12,018.9	13,020.9	11,312.6	11,312.6	0.0	15.8	11,328.4	-996.1	-8.1 %	-1,692.5	-13.0 %
	Federal Receipts (Fed)	20,336.2	231.1	20,733.1	21,264.6	21,242.4	21,242.4	0.0	22.2	21,264.6	928.4	4.6 %	0.0	
	Other (Oth)	10,305.7	197.1	10,636.1	12,795.1	12,794.1	12,794.1	0.0	1.0	12,795.1	2,489.4	24.2 %	0.0	

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Military and Veterans Affairs

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmAdj to 09Budget		
Military and Veteran's Affairs														
1	Office of the Commissioner	1,749.0	60.3	1,781.3	1,848.9	1,848.9	1,848.9	0.0	0.0	1,848.9	99.9	5.7 %	0.0	
2	Homeland Security & Emer Mgt	2,189.3	60.8	2,259.5	2,293.2	2,293.2	2,293.2	0.0	0.0	2,293.2	103.9	4.7 %	0.0	
3	Local Emerg Planning Committee	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
4	National Guard Military Hdqtrs	811.1	22.4	817.5	847.8	847.8	847.8	0.0	0.0	847.8	36.7	4.5 %	0.0	
5	Army Guard Facilities Maint.	2,498.4	10.6	2,186.4	2,192.7	2,187.8	2,187.8	0.0	4.9	2,192.7	-305.7	-12.2 %	0.0	
6	Air Guard Facilities Maint.	1,336.7	4.2	1,220.8	1,225.1	1,220.8	1,220.8	0.0	4.3	1,225.1	-111.6	-8.3 %	0.0	
7	Alaska Military Youth Academy	105.6	69.7	111.6	219.5	212.9	212.9	0.0	6.6	219.5	113.9	107.9 %	0.0	
8	Veterans' Services	837.5	6.0	839.7	847.7	877.7	877.7	0.0	0.0	877.7	40.2	4.8 %	30.0	3.5 %
9	AK Emergency Communications	346.0	8.2	351.2	359.2	359.2	359.2	0.0	0.0	359.2	13.2	3.8 %	0.0	
10	State Active Duty	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
	Appropriation Total	10,178.6	242.2	9,873.0	10,139.1	10,153.3	10,153.3	0.0	15.8	10,169.1	-9.5	-0.1 %	30.0	0.3 %
Alaska National Guard Benefits														
11	Educational Benefits	408.5	0.0	408.5	408.5	408.5	408.5	0.0	0.0	408.5	0.0		0.0	
12	Retirement Benefits	1,737.4	0.0	1,737.4	2,473.3	750.8	750.8	0.0	0.0	750.8	-986.6	-56.8 %	-1,722.5	-69.6 %
	Appropriation Total	2,145.9	0.0	2,145.9	2,881.8	1,159.3	1,159.3	0.0	0.0	1,159.3	-986.6	-46.0 %	-1,722.5	-59.8 %
	Agency Total	12,324.5	242.2	12,018.9	13,020.9	11,312.6	11,312.6	0.0	15.8	11,328.4	-996.1	-8.1 %	-1,692.5	-13.0 %
Funding Summary														
	General Funds (GF)	12,324.5	242.2	12,018.9	13,020.9	11,312.6	11,312.6	0.0	15.8	11,328.4	-996.1	-8.1 %	-1,692.5	-13.0 %

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Military and Veterans Affairs

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	42,966.4	670.4	43,388.1	47,080.6	45,349.1	45,349.1	0.0	39.0	45,388.1	2,421.7	5.6 %	-1,692.5	-3.6 %
Objects of Expenditure													
Personal Services	19,969.7	656.8	20,905.5	22,245.3	22,206.3	22,206.3	0.0	39.0	22,245.3	2,275.6	11.4 %	0.0	
Travel	872.4	0.0	872.4	872.4	872.4	872.4	0.0	0.0	872.4	0.0		0.0	
Services	16,863.0	13.6	16,348.9	18,651.6	16,959.1	16,959.1	0.0	0.0	16,959.1	96.1	0.6 %	-1,692.5	-9.1 %
Commodities	2,593.5	0.0	2,593.5	2,643.5	2,643.5	2,643.5	0.0	0.0	2,643.5	50.0	1.9 %	0.0	
Capital Outlay	127.8	0.0	127.8	127.8	127.8	127.8	0.0	0.0	127.8	0.0		0.0	
Grants, Benefits	2,540.0	0.0	2,540.0	2,540.0	2,540.0	2,540.0	0.0	0.0	2,540.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	20,336.2	231.1	20,733.1	21,264.6	21,242.4	21,242.4	0.0	22.2	21,264.6	928.4	4.6 %	0.0	
1003 G/F Match (GF)	2,556.0	37.6	2,600.4	2,634.3	2,629.7	2,629.7	0.0	4.6	2,634.3	78.3	3.1 %	0.0	
1004 Gen Fund (GF)	9,740.1	204.6	9,390.1	10,358.2	8,654.5	8,654.5	0.0	11.2	8,665.7	-1,074.4	-11.0 %	-1,692.5	-16.3 %
1005 GF/Prgm (GF)	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
1007 I/A Rcpts (Oth)	8,708.5	165.8	8,998.7	11,142.5	11,141.5	11,141.5	0.0	1.0	11,142.5	2,434.0	27.9 %	0.0	
1061 CIP Rcpts (Oth)	1,149.8	31.3	1,190.0	1,205.2	1,205.2	1,205.2	0.0	0.0	1,205.2	55.4	4.8 %	0.0	
1108 Stat Desig (Oth)	435.0	0.0	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0	
1181 Vets Endow (Oth)	12.4	0.0	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0		0.0	
Positions													
Perm Full Time	284	0	284	283	283	283	0	0	283	-1	-0.4 %	0	
Perm Part Time	2	0	2	2	2	2	0	0	2	0		0	
Temporary	1	0	1	1	1	1	0	0	1	0		0	
Funding Summary													
General Funds (GF)	12,324.5	242.2	12,018.9	13,020.9	11,312.6	11,312.6	0.0	15.8	11,328.4	-996.1	-8.1 %	-1,692.5	-13.0 %
Federal Receipts (Fed)	20,336.2	231.1	20,733.1	21,264.6	21,242.4	21,242.4	0.0	22.2	21,264.6	928.4	4.6 %	0.0	
Other (Oth)	10,305.7	197.1	10,636.1	12,795.1	12,794.1	12,794.1	0.0	1.0	12,795.1	2,489.4	24.2 %	0.0	

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Office of the Commissioner**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	3,301.7	112.8	3,410.1	4,015.2	4,015.2	4,015.2	0.0	0.0	4,015.2	713.5 21.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,728.2	111.0	2,834.8	3,038.5	3,038.5	3,038.5	0.0	0.0	3,038.5	310.3 11.4 %	0.0
Travel	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0
Services	524.3	1.8	526.1	927.5	927.5	927.5	0.0	0.0	927.5	403.2 76.9 %	0.0
Commodities	28.2	0.0	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	730.8	16.2	757.6	760.4	760.4	760.4	0.0	0.0	760.4	29.6 4.1 %	0.0
1003 G/F Match (GF)	294.4	7.5	306.3	307.8	307.8	307.8	0.0	0.0	307.8	13.4 4.6 %	0.0
1004 Gen Fund (GF)	1,454.6	52.8	1,475.0	1,541.1	1,541.1	1,541.1	0.0	0.0	1,541.1	86.5 5.9 %	0.0
1007 I/A Rcpts (Oth)	760.9	34.3	806.5	1,341.2	1,341.2	1,341.2	0.0	0.0	1,341.2	580.3 76.3 %	0.0
1061 CIP Rcpts (Oth)	61.0	2.0	64.7	64.7	64.7	64.7	0.0	0.0	64.7	3.7 6.1 %	0.0
<u>Positions</u>											
Perm Full Time	39	0	39	39	39	39	0	0	39	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,169.6	2,599.0	21.0	521.4	28.2	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts		730.8										
1003 G/F Match		294.4										
1004 Gen Fund		1,322.5										
1007 I/A Rcpts		760.9										
1061 CIP Rcpts		61.0										
<b>FY08 Conference Committee Total</b>		<b>3,169.6</b>	<b>2,599.0</b>	<b>21.0</b>	<b>521.4</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ETS Chargeback Transfer from Department of Administration	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
ADN 09-8-0006 Transfer PCN 09-0125 and 09-0366 from Air Guard Facilities Maintenance component-Procurement Consolidation	TrIn	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		129.2										
ADN 09-8-0008 Transfer PCN 09-0251 from Homeland Security & Emergency Management component-Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-8-0009 Transfer PCN 09-0305 and 09-0324 from AMYA component-Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY08 Management Plan Total</b>		<b>3,301.7</b>	<b>2,728.2</b>	<b>21.0</b>	<b>524.3</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.8										
1003 G/F Match		11.9										
1004 Gen Fund		17.5										
1007 I/A Rcpts		45.6										
1061 CIP Rcpts		3.7										
<b>FY09 Adjusted Base Total</b>		<b>3,410.1</b>	<b>2,834.8</b>	<b>21.0</b>	<b>526.1</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Interagency Authority increase due to Department Wide Procurement Consolidation	Inc	519.4	118.0	0.0	401.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		519.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.5										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		30.4										
1007 I/A Rcpts		15.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>4,015.2</b>	<b>3,038.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.5										
1004 Gen Fund		30.4										
1007 I/A Rcpts		15.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
<b>FY09 House Total</b>		<b>3,929.5</b>	<b>2,952.8</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.5										
1004 Gen Fund		30.4										
1007 I/A Rcpts		15.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
<b>FY09 Senate Total</b>		<b>4,015.2</b>	<b>3,038.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>4,015.2</b>	<b>3,038.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>4,015.2</b>	<b>3,038.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit (continued)												
1003 G/F Match		6.5										
1004 Gen Fund		9.6										
1007 I/A Rcpts		24.9										
1061 CIP Rcpts		2.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.0										
1004 Gen Fund		18.8										
1007 I/A Rcpts		9.4										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
<b>08 RPLs + Supplementals Total</b>		<b>112.8</b>	<b>111.0</b>	<b>0.0</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**

**Allocation: Homeland Security and Emergency Management**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	6,005.8	132.3	6,143.6	6,672.6	6,672.6	6,672.6	0.0	0.0	6,672.6	666.8 11.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,111.5	130.1	3,247.1	3,336.0	3,336.0	3,336.0	0.0	0.0	3,336.0	224.5 7.2 %	0.0
Travel	287.1	0.0	287.1	287.1	287.1	287.1	0.0	0.0	287.1	0.0	0.0
Services	1,690.5	2.2	1,692.7	2,132.8	2,132.8	2,132.8	0.0	0.0	2,132.8	442.3 26.2 %	0.0
Commodities	178.7	0.0	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0
Capital Outlay	24.7	0.0	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0
Grants, Benefits	713.3	0.0	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,544.8	35.5	2,571.2	3,044.1	3,044.1	3,044.1	0.0	0.0	3,044.1	499.3 19.6 %	0.0
1003 G/F Match (GF)	741.1	27.9	759.1	786.9	786.9	786.9	0.0	0.0	786.9	45.8 6.2 %	0.0
1004 Gen Fund (GF)	1,448.2	32.9	1,500.4	1,506.3	1,506.3	1,506.3	0.0	0.0	1,506.3	58.1 4.0 %	0.0
1007 I/A Rcpts (Oth)	467.5	11.6	472.4	487.1	487.1	487.1	0.0	0.0	487.1	19.6 4.2 %	0.0
1061 CIP Rcpts (Oth)	704.2	24.4	740.5	748.2	748.2	748.2	0.0	0.0	748.2	44.0 6.2 %	0.0
1108 Stat Desig (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	43	0	43	43	43	43	0	0	43	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**

**Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,418.0	3,164.8	287.1	1,049.4	178.7	24.7	713.3	0.0	44	0	0
1002 Fed Rcpts		2,107.6										
1003 G/F Match		741.1										
1004 Gen Fund		1,297.6										
1007 I/A Rcpts		467.5										
1061 CIP Rcpts		704.2										
1108 Stat Desig		100.0										
<b>FY08 Conference Committee Total</b>		<b>5,418.0</b>	<b>3,164.8</b>	<b>287.1</b>	<b>1,049.4</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ETS Chargeback Transfer from Department of Administration	ATrIn	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA	TrIn	584.3	0.0	0.0	584.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		437.2										
1004 Gen Fund		147.1										
ADN 09-8-0008 Transfer PCN 09-0251 from HS&EM to Comm Office component - Procurement Consolidation RSA	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-8-0008 Line Item Adjustment due to Procurement Consolidation RSA	LIT	0.0	-53.3	0.0	53.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>6,005.8</b>	<b>3,111.5</b>	<b>287.1</b>	<b>1,690.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.2										
1003 G/F Match		17.8										
1004 Gen Fund		50.0										
1007 I/A Rcpts		4.9										
1061 CIP Rcpts		36.3										
<b>FY09 Adjusted Base Total</b>		<b>6,143.6</b>	<b>3,247.1</b>	<b>287.1</b>	<b>1,692.7</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increased Federal Authority for Emergency Management	Inc	440.1	0.0	0.0	440.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		440.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		18.4										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		5.9										
1007 I/A Rcpts		14.7										
1061 CIP Rcpts		7.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		9.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,672.6</b>	<b>3,336.0</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		18.4										
1004 Gen Fund		5.9										
1007 I/A Rcpts		14.7										
1061 CIP Rcpts		7.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		9.4										
<b>FY09 House Total</b>		<b>6,583.7</b>	<b>3,247.1</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		18.4										
1004 Gen Fund		5.9										
1007 I/A Rcpts		14.7										
1061 CIP Rcpts		7.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		9.4										
<b>FY09 Senate Total</b>		<b>6,672.6</b>	<b>3,336.0</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>6,672.6</b>	<b>3,336.0</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>6,672.6</b>	<b>3,336.0</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**

**Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.2												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 14.2												
1003 G/F Match 9.8												
1004 Gen Fund 27.1												
1007 I/A Rcpts 2.6												
1061 CIP Rcpts 19.7												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 14.9												
1003 G/F Match 11.7												
1004 Gen Fund 3.6												
1007 I/A Rcpts 9.0												
1061 CIP Rcpts 4.7												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 6.4												
1003 G/F Match 6.4												
<b>08 RPLs + Supplementals Total</b>		<b>132.3</b>	<b>130.1</b>	<b>0.0</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Local Emergency Planning Committee**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Local Emergency Planning Committee**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
<b>FY08 Conference Committee Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
<b>FY08 Management Plan Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
<b>FY09 Adjusted Base Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
<b>FY09 House Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
<b>FY09 Senate Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
<b>FY09 Conference Committee Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
<b>FY09 Enacted Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs**  
**Allocation: National Guard Military Headquarters**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	811.1	22.4	817.5	847.8	847.8	847.8	0.0	0.0	847.8	36.7	4.5 %	0.0
Objects of Expenditure												
Personal Services	466.8	22.3	474.5	504.8	504.8	504.8	0.0	0.0	504.8	38.0	8.1 %	0.0
Travel	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0
Services	175.6	0.1	174.3	174.3	174.3	174.3	0.0	0.0	174.3	-1.3	-0.7 %	0.0
Commodities	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund (GF)	811.1	22.4	817.5	847.8	847.8	847.8	0.0	0.0	847.8	36.7	4.5 %	0.0
Positions												
Perm Full Time	4	0	4	4	4	4	0	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: National Guard Military Headquarters**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	910.9	421.9	13.3	315.3	10.4	0.0	150.0	0.0	4	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		810.9										
<b>FY08 Conference Committee Total</b>		<b>910.9</b>	<b>421.9</b>	<b>13.3</b>	<b>315.3</b>	<b>10.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
ADN 09-8-0015 Transfer PCN 09-0413, Anti-Terrorism	TrOut	-100.0	-66.6	0.0	-28.4	-5.0	0.0	0.0	0.0	-1	0	0
Position to Army Facilities Maintenance component												
1002 Fed Rcpts		-100.0										
ADN 09-8-0086 Establish PCN 09-T002 Communications	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Director												
ADN 09-8-0086 Spending Plan Adjustment	LIT	0.0	111.5	0.0	-111.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>811.1</b>	<b>466.8</b>	<b>13.3</b>	<b>175.6</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Spending Plan Alignment	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 09 Bargaining Unit Contract Terms: General Government	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit												
1004 Gen Fund		5.7										
<b>FY09 Adjusted Base Total</b>		<b>817.5</b>	<b>474.5</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>847.8</b>	<b>504.8</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
<b>FY09 House Total</b>		<b>817.5</b>	<b>474.5</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
<b>FY09 Senate Total</b>		<b>847.8</b>	<b>504.8</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: National Guard Military Headquarters**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>847.8</b>	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>847.8</b>	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution 1004 Gen Fund 0.1	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 3.1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 19.2	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>22.4</b>	22.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	11,815.4	81.3	11,618.1	11,667.6	11,653.1	11,653.1	0.0	14.5	11,667.6	-147.8	-1.3 %	0.0
Objects of Expenditure												
Personal Services	3,576.8	78.9	3,766.8	3,816.3	3,801.8	3,801.8	0.0	14.5	3,816.3	239.5	6.7 %	0.0
Travel	333.0	0.0	333.0	333.0	333.0	333.0	0.0	0.0	333.0	0.0		0.0
Services	7,117.4	2.4	6,730.1	6,730.1	6,730.1	6,730.1	0.0	0.0	6,730.1	-387.3	-5.4 %	0.0
Commodities	788.2	0.0	788.2	788.2	788.2	788.2	0.0	0.0	788.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	8,283.0	70.7	8,397.2	8,440.2	8,430.8	8,430.8	0.0	9.4	8,440.2	157.2	1.9 %	0.0
1003 G/F Match (GF)	509.0	0.1	509.8	510.1	509.8	509.8	0.0	0.3	510.1	1.1	0.2 %	0.0
1004 Gen Fund (GF)	1,961.0	10.5	1,648.2	1,654.2	1,649.6	1,649.6	0.0	4.6	1,654.2	-306.8	-15.6 %	0.0
1005 GF/Prgm (GF)	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0
1007 I/A Rcpts (Oth)	848.7	0.0	849.2	849.4	849.2	849.2	0.0	0.2	849.4	0.7	0.1 %	0.0
1061 CIP Rcpts (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
1108 Stat Desig (Oth)	85.3	0.0	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0		0.0
Positions												
Perm Full Time	47	0	47	46	46	46	0	0	46	-1	-2.1 %	0
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	11,083.0	3,303.3	333.0	6,663.5	783.2	0.0	0.0	0.0	45	1	0
1002 Fed Rcpts		7,982.7										
1003 G/F Match		507.6										
1004 Gen Fund		1,531.5										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		847.5										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
<b>FY08 Conference Committee Total</b>		<b>11,083.0</b>	<b>3,303.3</b>	<b>333.0</b>	<b>6,663.5</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.7										
ETS Chargeback Transfer from Department of Administration	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.9										
1003 G/F Match		1.4										
1004 Gen Fund		21.7										
1007 I/A Rcpts		1.2										
ADN 09-8-0004 - Transfer PCN 09-0106 from Alaska Statewide Emergency Communications component	TrIn	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		46.9										
1004 Gen Fund		40.8										
ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA	TrIn	133.0	0.0	0.0	133.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.5										
1004 Gen Fund		24.5										
ADN 09-8-0015 Transfer PCN 09-0413, Anti-Terrorism Position from National Guard Military Headquarters component	TrIn	100.0	66.6	0.0	28.4	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		100.0										
ADN 09-8-0053 Spending Plan Alignment from Personal Services to Services for Statewide Army National Guard Facilities	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>11,815.4</b>	<b>3,576.8</b>	<b>333.0</b>	<b>7,117.4</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Spending Plan Alignment	LIT	0.0	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-338.7	0.0	0.0	-338.7	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution (continued)												
1004 Gen Fund -338.7												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 93.4												
1003 G/F Match 0.2												
1004 Gen Fund 13.4												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 20.8												
1003 G/F Match 0.6												
1004 Gen Fund 10.1												
1007 I/A Rcpts 0.5												
<b>FY09 Adjusted Base Total</b>		<b>11,618.1</b>	<b>3,766.8</b>	<b>333.0</b>	<b>6,730.1</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: Transfer 09-0012, Engineer/Architect II to DOT/PF to manage DMVA facilities projects	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 33.6												
1004 Gen Fund 1.4												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 9.4												
1003 G/F Match 0.3												
1004 Gen Fund 4.6												
1007 I/A Rcpts 0.2												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>11,667.6</b>	<b>3,816.3</b>	<b>333.0</b>	<b>6,730.1</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 33.6												
1004 Gen Fund 1.4												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 9.4												
1003 G/F Match 0.3												
1004 Gen Fund 4.6												
1007 I/A Rcpts 0.2												
<b>FY09 House Total</b>		<b>11,618.1</b>	<b>3,766.8</b>	<b>333.0</b>	<b>6,730.1</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.6										
1004 Gen Fund		1.4										
<b>FY09 Senate Total</b>		<b>11,653.1</b>	<b>3,801.8</b>	<b>333.0</b>	<b>6,730.1</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>11,653.1</b>	<b>3,801.8</b>	<b>333.0</b>	<b>6,730.1</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>11,653.1</b>	<b>3,801.8</b>	<b>333.0</b>	<b>6,730.1</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		0.3										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.2										
<b>Operating Items in Cap Budget Total</b>		<b>14.5</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.6										
1003 G/F Match		0.1										
1004 Gen Fund		7.3										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1004 Gen Fund		0.8										
<b>08 RPLs + Supplementals Total</b>		<b>81.3</b>	<b>78.9</b>	<b>0.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Air Guard Facilities Maintenance**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	6,590.1	46.6	6,581.3	6,598.4	6,581.3	6,581.3	0.0	17.1	6,598.4	8.3	0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,168.7	44.5	3,289.5	3,306.6	3,289.5	3,289.5	0.0	17.1	3,306.6	137.9	4.4 %	0.0
Travel	33.4	0.0	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0		0.0
Services	2,920.3	2.1	2,790.7	2,790.7	2,790.7	2,790.7	0.0	0.0	2,790.7	-129.6	-4.4 %	0.0
Commodities	467.7	0.0	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,253.4	42.4	5,360.5	5,373.3	5,360.5	5,360.5	0.0	12.8	5,373.3	119.9	2.3 %	0.0
1003 G/F Match (GF)	1,011.5	2.1	1,025.2	1,029.5	1,025.2	1,025.2	0.0	4.3	1,029.5	18.0	1.8 %	0.0
1004 Gen Fund (GF)	325.2	2.1	195.6	195.6	195.6	195.6	0.0	0.0	195.6	-129.6	-39.9 %	0.0
<u>Positions</u>												
Perm Full Time	43	0	43	43	43	43	0	0	43	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Military and Veterans Affairs**

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	6,429.8	3,143.4	33.4	2,785.3	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		5,184.1										
1003 G/F Match		990.2										
1004 Gen Fund		255.5										
<b>FY08 Conference Committee Total</b>		<b>6,429.8</b>	<b>3,143.4</b>	<b>33.4</b>	<b>2,785.3</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	131.7	0.0	0.0	131.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.7										
ETS Chargeback Transfer from Department of Administration	ATrIn	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.9										
1003 G/F Match		21.3										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.9										
1004 Gen Fund		63.9										
ADN 09-8-0004 Transfer PCN 09-0201 from Alaska Statewide Emergency Communication component	TrIn	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		69.3										
ADN 09-8-0006 - Transfer 09-0125 and 09-0366 from Air Guard to the Commissioner's Office Comp due to Procurement Consol.	TrOut	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-129.2										
<b>FY08 Management Plan Total</b>		<b>6,590.1</b>	<b>3,168.7</b>	<b>33.4</b>	<b>2,920.3</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-131.7	0.0	0.0	-131.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-131.7										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.7										
1003 G/F Match		3.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.4										
1003 G/F Match		9.8										
<b>FY09 Adjusted Base Total</b>		<b>6,581.3</b>	<b>3,289.5</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		4.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,598.4</b>	<b>3,306.6</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		4.3										
<b>FY09 House Total</b>		<b>6,581.3</b>	<b>3,289.5</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>6,581.3</b>	<b>3,289.5</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>6,581.3</b>	<b>3,289.5</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>6,581.3</b>	<b>3,289.5</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		4.3										
<b>Operating Items in Cap Budget Total</b>		<b>17.1</b>	<b>17.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.4										
1003 G/F Match		2.1										
<b>08 RPLs + Supplementals Total</b>		<b>46.6</b>	<b>44.5</b>	<b>0.0</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	9,732.7	227.0	10,045.1	10,526.1	10,519.5	10,519.5	0.0	6.6	10,526.1	793.4	8.2 %
<u>Objects of Expenditure</u>											
Personal Services	6,367.5	222.5	6,675.4	6,806.4	6,799.8	6,799.8	0.0	6.6	6,806.4	438.9	6.9 %
Travel	139.5	0.0	139.5	139.5	139.5	139.5	0.0	0.0	139.5	0.0	0.0
Services	1,672.9	4.5	1,677.4	1,977.4	1,977.4	1,977.4	0.0	0.0	1,977.4	304.5	18.2 %
Commodities	1,114.9	0.0	1,114.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	50.0	4.5 %
Capital Outlay	103.1	0.0	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0	0.0
Grants, Benefits	334.8	0.0	334.8	334.8	334.8	334.8	0.0	0.0	334.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,434.1	64.8	3,553.6	3,553.6	3,553.6	3,553.6	0.0	0.0	3,553.6	119.5	3.5 %
1004 Gen Fund (GF)	105.6	69.7	111.6	219.5	212.9	212.9	0.0	6.6	219.5	113.9	107.9 %
1007 I/A Rcpts (Oth)	6,163.3	92.5	6,350.2	6,723.3	6,723.3	6,723.3	0.0	0.0	6,723.3	560.0	9.1 %
1108 Stat Desig (Oth)	29.7	0.0	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0
<u>Positions</u>											
Perm Full Time	93	0	93	93	93	93	0	0	93	0	0
Perm Part Time	1	0	1	1	1	1	0	0	1	0	0
Temporary	1	0	1	1	1	1	0	0	1	0	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	9,640.6	6,457.3	139.5	1,491.0	1,114.9	103.1	334.8	0.0	97	1	1
1002 Fed Rcpts		3,381.9										
1004 Gen Fund		65.7										
1007 I/A Rcpts		6,163.3										
1108 Stat Desig		29.7										
<b>FY08 Conference Committee Total</b>		<b>9,640.6</b>	<b>6,457.3</b>	<b>139.5</b>	<b>1,491.0</b>	<b>1,114.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>97</b>	<b>1</b>	<b>1</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ETS Chargeback Transfer from Department of Administration	ATrIn	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		32.6										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
1007 I/A Rcpts		-32.6										
ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA	TrIn	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2										
ADN 09-8-0009 Transfer PCN 09-0305 and 09-0324 to the Commissioner's Office Component-Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 09-8-0055 Delete PCN 09-0410 and 09-0414 due to closure of Kenai STARBASE Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 09-8-0009 Line Item Adjustment due to Procurement Consolidation RSA	LIT	0.0	-122.4	0.0	122.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>9,732.7</b>	<b>6,367.5</b>	<b>139.5</b>	<b>1,672.9</b>	<b>1,114.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	291.8	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		119.5										
1004 Gen Fund		1.5										
1007 I/A Rcpts		170.8										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.9										
<b>FY09 Adjusted Base Total</b>		<b>10,045.1</b>	<b>6,675.4</b>	<b>139.5</b>	<b>1,677.4</b>	<b>1,114.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Public School Formula Funding Increase due to enrollment for Challenge Program	Inc	373.1	23.1	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		373.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.3										
1004 Gen Fund		1.1										
1007 I/A Rcpts		38.4										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.3										
1004 Gen Fund		89.7										
1007 I/A Rcpts		-38.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.5										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		-10.5										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		-6.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>10,526.1</b>	<b>6,806.4</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.3										
1004 Gen Fund		1.1										
1007 I/A Rcpts		38.4										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.3										
1004 Gen Fund		89.7										
1007 I/A Rcpts		-38.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.5										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		-10.5										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: LTC												
1004 Gen Fund		6.6										
1007 I/A Rcpts		-6.6										
<b>FY09 House Total</b>		<b>10,418.2</b>	<b>6,698.5</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.3										
1004 Gen Fund		1.1										
1007 I/A Rcpts		38.4										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-51.3										
1004 Gen Fund		89.7										
1007 I/A Rcpts		-38.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.5										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		10.5										
1007 I/A Rcpts		-10.5										
<b>FY09 Senate Total</b>		<b>10,519.5</b>	<b>6,799.8</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>10,519.5</b>	<b>6,799.8</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>10,519.5</b>	<b>6,799.8</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: LTC												
1004 Gen Fund		6.6										
1007 I/A Rcpts		-6.6										

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Operating Items in Cap Budget * * * (continued)												
<b>Operating Items in Cap Budget Total</b>		<b>6.6</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	<b>4.5</b>	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.5												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>158.1</b>	158.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 64.8												
1004 Gen Fund 0.8												
1007 I/A Rcpts 92.5												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	<b>57.9</b>	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 32.6												
1004 Gen Fund 0.7												
1007 I/A Rcpts 24.6												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -32.6												
1004 Gen Fund 57.2												
1007 I/A Rcpts -24.6												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	<b>6.5</b>	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 6.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.5												
1007 I/A Rcpts -6.5												
<b>08 RPLs + Supplementals Total</b>		<b>227.0</b>	<b>222.5</b>	<b>0.0</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Veterans' Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	940.0	7.5	945.1	953.1	983.1	983.1	0.0	0.0	983.1	43.1	4.6 %	30.0	3.1 %
<u>Objects of Expenditure</u>													
Personal Services	168.4	7.4	178.3	186.3	186.3	186.3	0.0	0.0	186.3	17.9	10.6 %	0.0	
Travel	26.7	0.0	26.7	26.7	26.7	26.7	0.0	0.0	26.7	0.0		0.0	
Services	106.1	0.1	101.3	101.3	131.3	131.3	0.0	0.0	131.3	25.2	23.8 %	30.0	29.6 %
Commodities	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	633.4	0.0	633.4	633.4	633.4	633.4	0.0	0.0	633.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	90.1	1.5	93.0	93.0	93.0	93.0	0.0	0.0	93.0	2.9	3.2 %	0.0	
1004 Gen Fund (GF)	837.5	6.0	839.7	847.7	877.7	877.7	0.0	0.0	877.7	40.2	4.8 %	30.0	3.5 %
1181 Vets Endow (Oth)	12.4	0.0	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	0	2	2	2	2	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	12.4	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
1181 Vets Endow 12.4												
FY08 Conference Committee	ConfCom	927.4	168.4	26.7	55.9	5.4	0.0	621.0	50.0	2	0	0
1002 Fed Rcpts 90.1												
1004 Gen Fund 837.3												
<b>FY08 Conference Committee Total</b>		<b>939.8</b>	<b>168.4</b>	<b>26.7</b>	<b>55.9</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>50.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
ADN 980000 Budget Implementation revision-Alaska	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0	0	0
Territorial Guard Service formal discharge												
<b>FY08 Management Plan Total</b>		<b>940.0</b>	<b>168.4</b>	<b>26.7</b>	<b>106.1</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
Spending Plan Alignment	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2.9												
1004 Gen Fund 1.9												
<b>FY09 Adjusted Base Total</b>		<b>945.1</b>	<b>178.3</b>	<b>26.7</b>	<b>101.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.0												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>953.1</b>	<b>186.3</b>	<b>26.7</b>	<b>101.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
Increase Grants for Veterans Outreach Programs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 45.0												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.0												
<b>FY09 House Total</b>		<b>990.1</b>	<b>178.3</b>	<b>26.7</b>	<b>146.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
Increase Grants for Veterans Outreach Programs	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.0												
Increase Grants for Veterans Outreach Programs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 45.0												

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY09 House to FY09 Senate * * * (continued)</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
<b>FY09 Senate Total</b>		<b>983.1</b>	<b>186.3</b>	<b>26.7</b>	<b>131.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<del>Increase Grants for Veterans Outreach Programs</del>	<del>IncOff</del>	<del>30.0</del>	<del>0.0</del>	<del>0.0</del>	<del>30.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>30.0</del>										
Increase Grants for Veterans Outreach Programs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
CC: Reduce Increment Request for Grants for Veterans Outreach Programs	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
<b>FY09 Conference Committee Total</b>		<b>983.1</b>	<b>186.3</b>	<b>26.7</b>	<b>131.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>983.1</b>	<b>186.3</b>	<b>26.7</b>	<b>131.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * FY09 Bills * * *</b>												
Deceased Veteran Death Certificate/Honor (HB 236)	FisNot	5.0	0.0	0.0	1.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
DID NOT PASS: Deceased Veteran Death Certificate/Honor (HB 236)	FisNot	-5.0	0.0	0.0	-1.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
<b>FY09 Bills Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
ETS Chargeback Redistribution	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
<b>08 RPLs + Supplementals Total</b>		<b>7.5</b>	<b>7.4</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**

**Allocation: Alaska Statewide Emergency Communications**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	998.7	40.5	1,056.4	2,293.0	2,292.2	2,292.2	0.0	0.8	2,293.0	1,294.3	129.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	266.8	40.1	324.1	1,135.4	1,134.6	1,134.6	0.0	0.8	1,135.4	868.6	325.6 %	0.0
Travel	18.4	0.0	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0		0.0
Services	708.5	0.4	708.9	1,134.2	1,134.2	1,134.2	0.0	0.0	1,134.2	425.7	60.1 %	0.0
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund (GF)	346.0	8.2	351.2	359.2	359.2	359.2	0.0	0.0	359.2	13.2	3.8 %	0.0
1007 I/A Rcpts (Oth)	368.1	27.4	420.4	1,641.5	1,640.7	1,640.7	0.0	0.8	1,641.5	1,273.4	345.9 %	0.0
1061 CIP Rcpts (Oth)	284.6	4.9	284.8	292.3	292.3	292.3	0.0	0.0	292.3	7.7	2.7 %	0.0
<u>Positions</u>												
Perm Full Time	13	0	13	13	13	13	0	0	13	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**  
**Allocation: Alaska Statewide Emergency Communications**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1,920.7	1,362.2	18.4	535.1	5.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		714.1										
1004 Gen Fund		553.9										
1007 I/A Rcpts		368.1										
1061 CIP Rcpts		284.6										
<b>FY08 Conference Committee Total</b>		<b>1,920.7</b>	<b>1,362.2</b>	<b>18.4</b>	<b>535.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		0.5										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		3.3										
ADN 09-8-0004 Transfer PCN 09-0106 and 09-0201 to Army and Air Guard Facilities Maintenance components	TrOut	-157.0	-157.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-116.2										
1004 Gen Fund		-40.8										
ADN 09-8-0011 Return funds to HS&EM, Army and AMYA components due to implementation of IT Consolidation RSA	TrOut	-769.5	-769.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-597.9										
1004 Gen Fund		-171.6										
ADN 09-8-0054 Spending Plan Alignment	LIT	0.0	-172.7	0.0	172.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>998.7</b>	<b>266.8</b>	<b>18.4</b>	<b>708.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		50.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
<b>FY09 Adjusted Base Total</b>		<b>1,056.4</b>	<b>324.1</b>	<b>18.4</b>	<b>708.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Interagency Authority increase due to Departmentwide Information Technology Consolidation	Inc	1,220.3	795.0	0.0	425.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,220.3										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.5										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,293.0</b>	<b>1,135.4</b>	<b>18.4</b>	<b>1,134.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.5										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
<b>FY09 House Total</b>		<b>2,276.7</b>	<b>1,119.1</b>	<b>18.4</b>	<b>1,134.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.5										
<b>FY09 Senate Total</b>		<b>2,292.2</b>	<b>1,134.6</b>	<b>18.4</b>	<b>1,134.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>2,292.2</b>	<b>1,134.6</b>	<b>18.4</b>	<b>1,134.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>2,292.2</b>	<b>1,134.6</b>	<b>18.4</b>	<b>1,134.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs**

**Allocation: Alaska Statewide Emergency Communications**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Operating Items in Cap Budget * * * (continued)												
<b>Operating Items in Cap Budget Total</b>		<b>0.8</b>	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	<b>0.4</b>	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.4												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>30.0</b>	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.6												
1007 I/A Rcpts 27.4												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	<b>5.2</b>	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.2												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	<b>4.9</b>	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 4.9												
<b>08 RPLs + Supplementals Total</b>		<b>40.5</b>	40.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: State Active Duty**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	115.0	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	0.0	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
1007 I/A Rcpts (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
1108 Stat Desig (Oth)	220.0	0.0	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
<b>FY08 Conference Committee Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Educational Benefits**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	408.5	0.0	408.5	408.5	408.5	408.5	0.0	0.0	408.5	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	408.5	0.0	408.5	408.5	408.5	408.5	0.0	0.0	408.5	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	408.5	0.0	408.5	408.5	408.5	408.5	0.0	0.0	408.5	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits**  
**Allocation: Educational Benefits**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	408.5	0.0	0.0	0.0	0.0	0.0	378.5	30.0	0	0	0
1004 Gen Fund		408.5										
<b>FY08 Conference Committee Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>378.5</b>	<b>30.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 980001 Budget Implementation revision-Alaska National Guard education tuition assistance program	LIT	0.0	0.0	0.0	0.0	0.0	0.0	30.0	-30.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,737.4	0.0	1,737.4	2,473.3	750.8	750.8	0.0	0.0	750.8	-986.6 -56.8 %	-1,722.5 -69.6 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,737.4	0.0	1,737.4	2,473.3	750.8	750.8	0.0	0.0	750.8	-986.6 -56.8 %	-1,722.5 -69.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,737.4	0.0	1,737.4	2,473.3	750.8	750.8	0.0	0.0	750.8	-986.6 -56.8 %	-1,722.5 -69.6 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits**  
**Allocation: Retirement Benefits**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,737.4										
<b>FY08 Conference Committee Total</b>		<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate	Inc	735.9	0.0	0.0	735.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		735.9										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,473.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,473.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Move Increased National Guard Naval Militia Retirement System Contributions to Direct Appropriations to Retirements	Dec	-735.9	0.0	0.0	-735.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-735.9										
Move the portion of NGNM System contributions due to unfunded liability to Direct Appropriations to Retirements	Dec	-986.6	0.0	0.0	-986.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-986.6										
<b>FY09 House Total</b>		<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	Last years Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2009.
<b>FndChg</b>	Net zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.